



FISCAL YEAR 2008-09 REVISED PROPOSED BUDGET AIRPORT ENTERPRISE FUND

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Airports Financial Section

Budget Process Overview

Various stages of the budget planning process

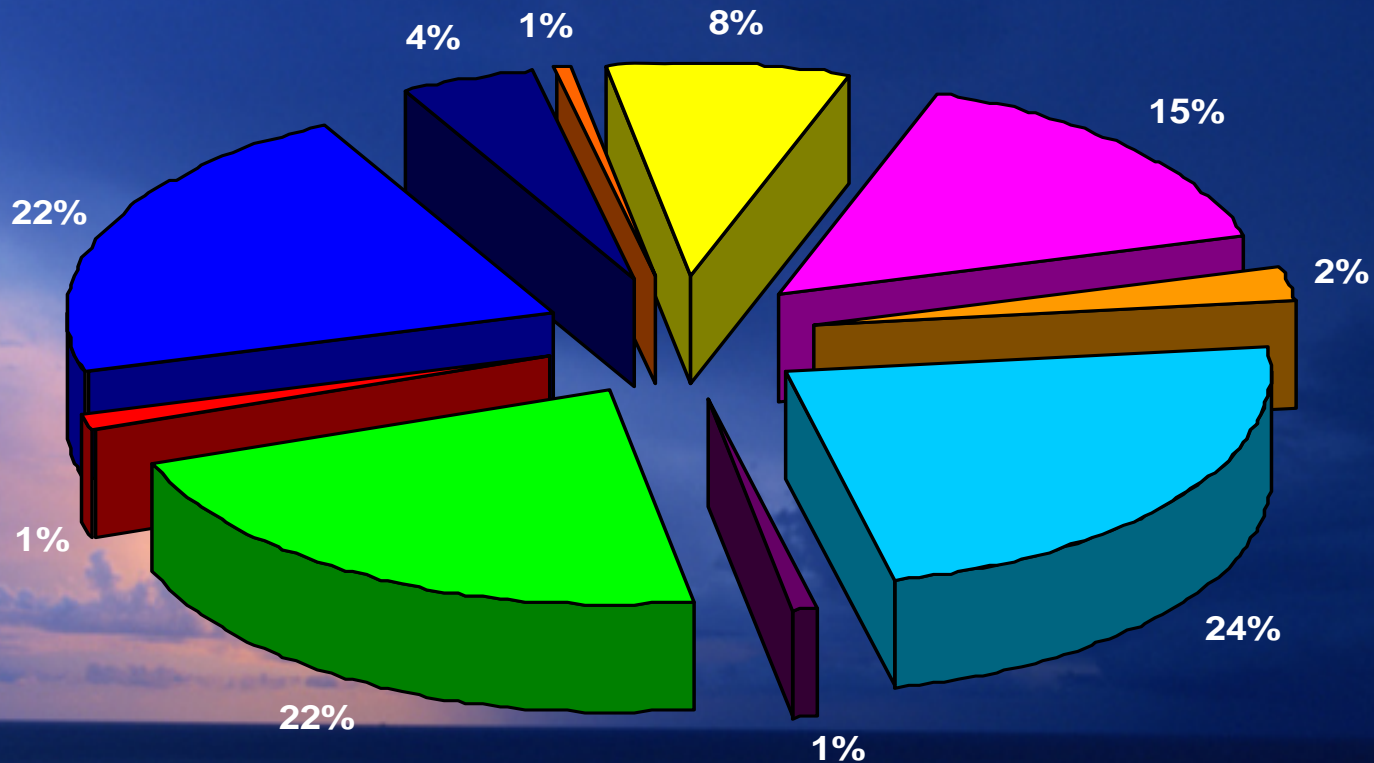
Proposed Budget

Revised Proposed Budget

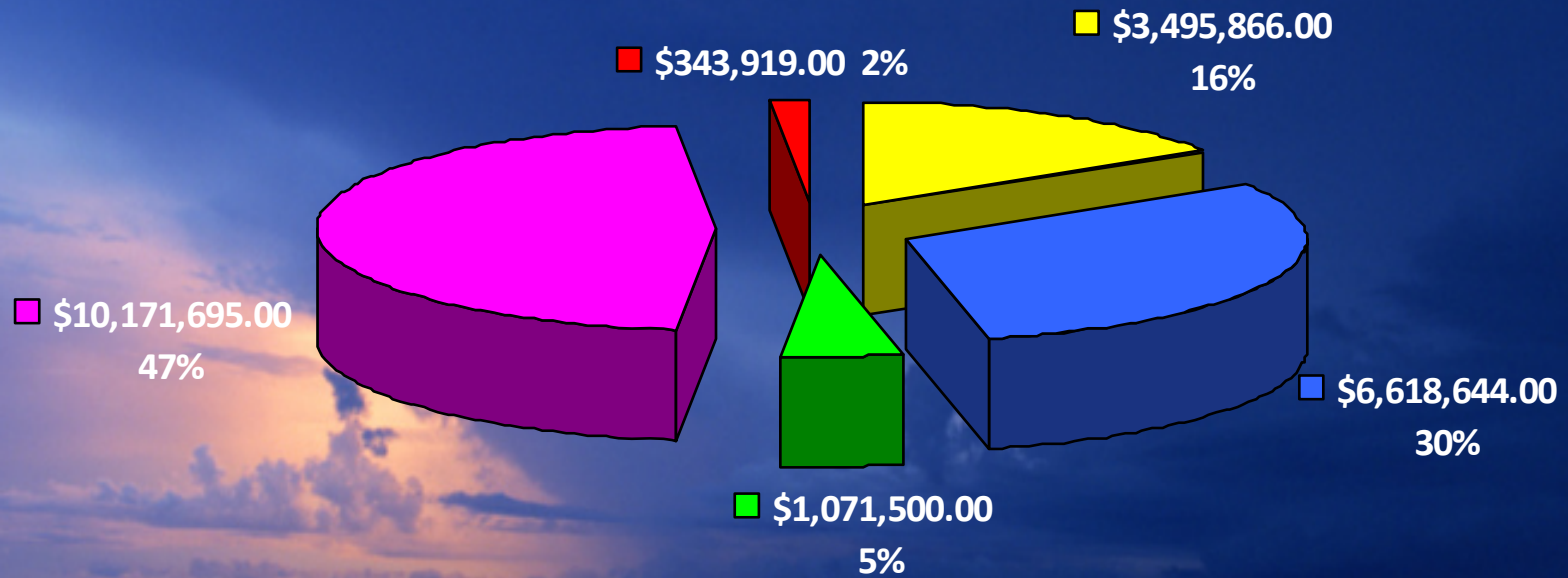
Adopted Budget

County Airports

Revised Proposed Budget



Expenditures

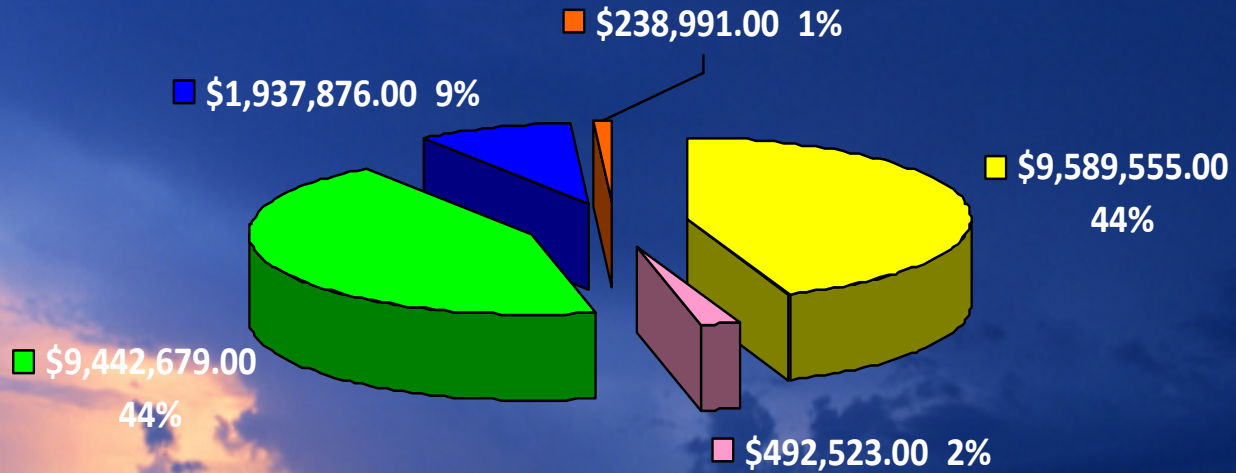


■ Salaries & Benefits
■ Capital Projects

■ Services & Supplies
■ State Loan

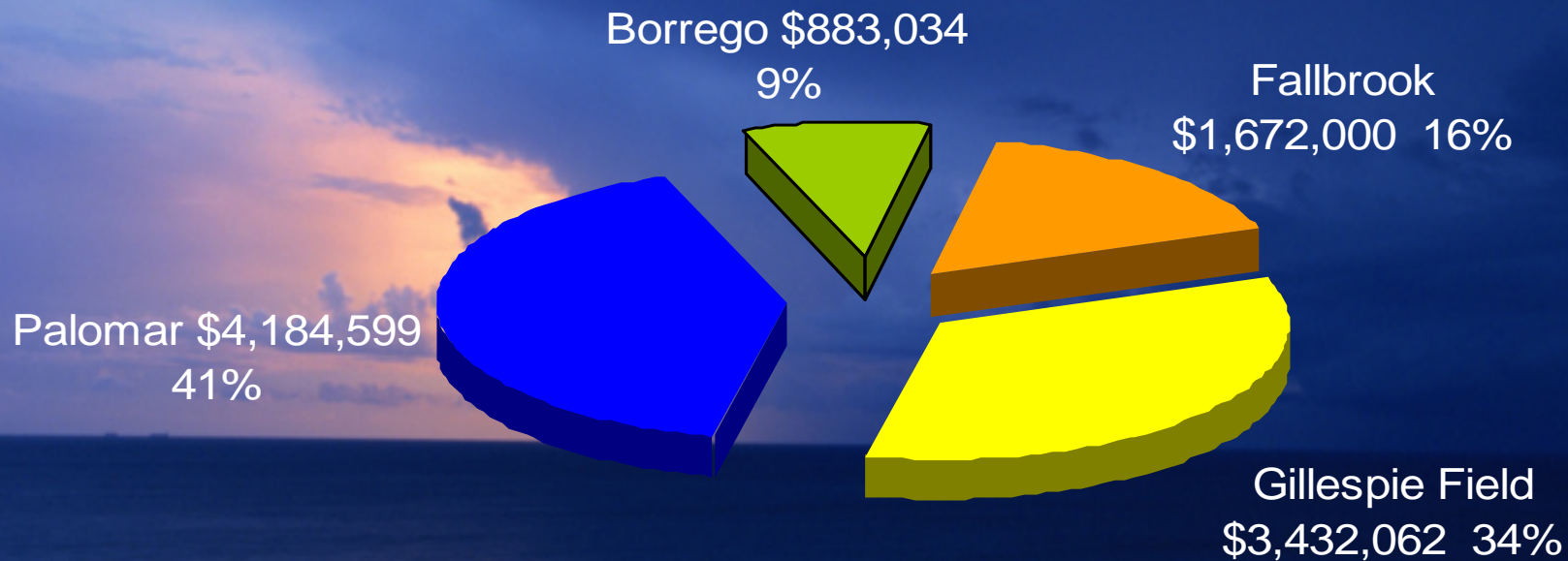
■ Structures/Equipment

Revenues



■ Rents & Leases ■ Tiedowns/Fuel ■ Grants ■ Bonds ■ Fund Balance

Budgeted Capital Improvements by Airport



Palomar Airport Capital Projects

- Drainage Improvement \$110,480
- Terminal Building and Utilities \$1,799,639
- Rehabilitate Runway \$210,379
- Construct Terminal Road \$593,237
- Construct Terminal Apron \$228,552
- Construct Taxiway Charlie \$174,184
- Construct Auto Parking Lots \$85,288

Palomar Airport Capital Projects - 2

- Parking Lots Automated Lock System \$85,288
- Passenger Movement Facility, Foot Bridge and Elevator \$4,000
- Airport Security System \$283,922
- Landfill Unit 1 & 2 \$195,957

Total \$4,184,599

Borrego & Fallbrook Capital Projects

Borrego Valley Airport

- Construct Apron and Run-Up Areas \$108,554
- RPZ Land Acquisition & Environmental Assessment \$474,480
- Slurry Seal Taxiway & Runway \$300,000

Total \$883,034

Fallbrook Airpark

- Construct West Transient Apron and Terminal Building **\$1,672,000**

Gillespie Field Capital Projects

- Environmental Assessment for Land Acquisition \$283,485
- Cajon Air Center Environmental Assessment \$48,577
- Cajon Air Center Redevelopment \$1.5M
- Construct West Transient Ramp \$500,000
- Rehabilitate Terminal/Transient Ramps and Various Ramps \$900,000

Total of \$3.4M

Construct West Transient Ramp/Apron

- Estimated Project Costs \$3.7M

- Actuals

- FY 05-06 \$ 2,198

- FY 06-07 \$182,122

- Budgeted

- FY 07-08 \$3,015,680

- FY 08-09 \$500,00

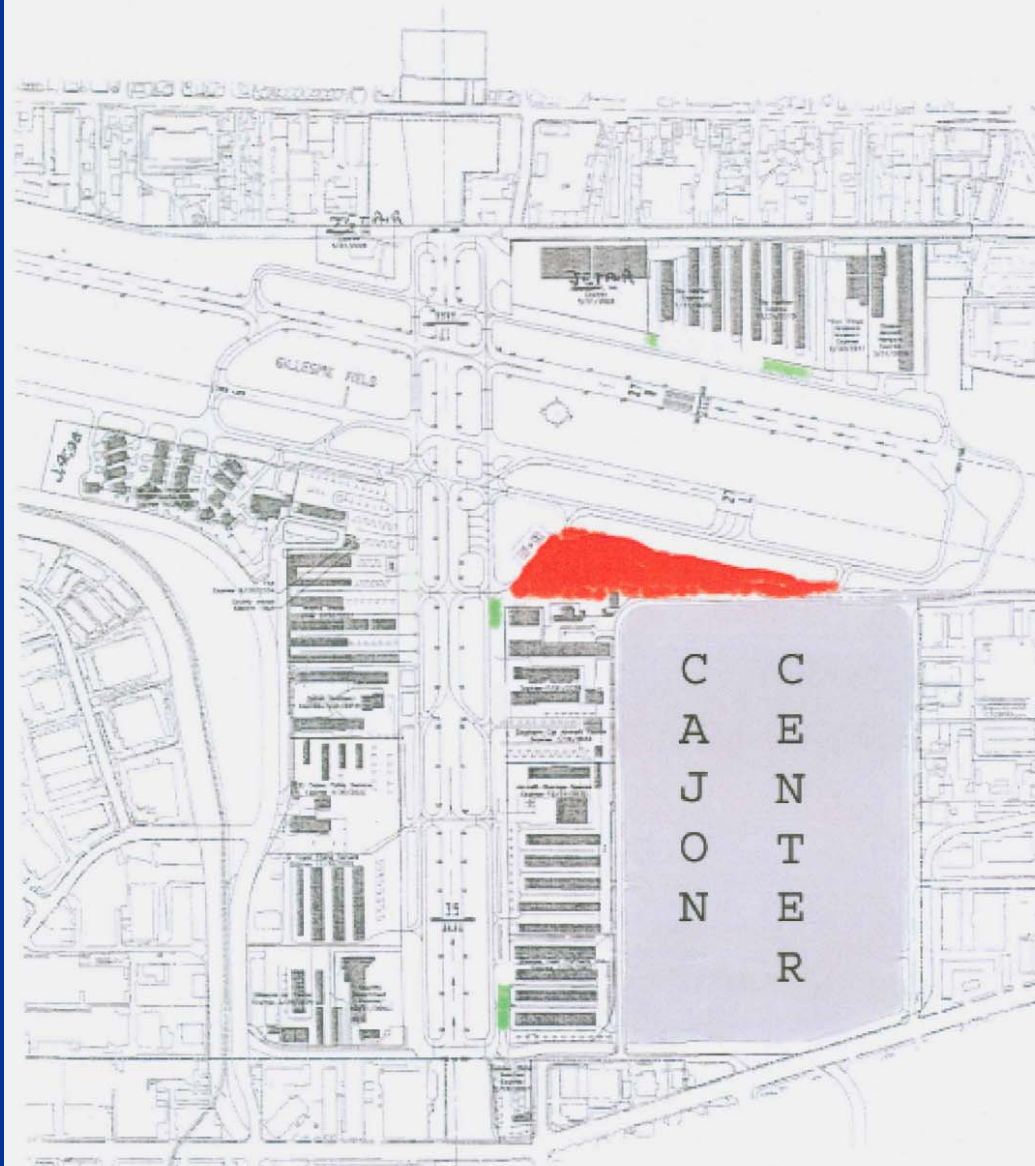
Gillespie Field

Rehabilitation of Terminal/Transient Ramp and Various Ramp Locations

- Estimated project costs \$1,378,947
- Budgeted
 - FY 07-08 \$300K
 - FY 08-09 \$900K
- Re-budget (Quarterly Fund Balance Adjustment)
 - FY 08-09 \$178,947

Total Costs \$1.3M

- Terminal/Transient Ramp Rehab
- Various Ramp Rehab Locations



Questions?

